

## PROGRAM NARRATIVE

253 ND VISION SERVICES

Date: 12/17/2008

Time: 13:56:22

**Program:** Outreach Education

**Reporting Level:** 00-253-100-00-00-00-00000000

## PROGRAM PERFORMANCE MEASURES

NDVS/SB has implemented a Strategic Plan with the following four primary objectives:

- Design, refine, and implement technology and job /work skills systems,
- Design and implement methodologies for enhancing public understanding, acceptance, and awareness,
- Define and, as necessary and feasible, expand programs, services, staffing, and opportunities,
- Evaluate programs and services (efficiency, accountability, and follow-up)

Staff of NDVS/SB has worked with students, adult clients, family members and related organizations as it relates to assistive technology enabling persons who are blind or visually impaired to be more independent educationally and/or vocationally. Public awareness has been enhanced through the website, brochures, presentations, and the media.

Programming is continually being refined to best meet the needs of all persons who are blind or visually impaired residing in the state of North Dakota. A evaluation survey form has been established. A process has been developed to evaluate the outcome of services to include overall quality of services, timeliness of service, knowledge base, courtesy and respect, usefulness, cooperation, and overall satisfaction.

The Strategic Plan will be reviewed and updated on an ongoing basis.

Source: NDVS/SB Strategic Plan

## PROGRAM STATISTICAL DATA

Services Provided	2005-2007 Biennium	7/1/07-6/30/08 Annual
Clients Served (Unduplicated):		
Infants/Students	322	212
Adults	157	91
Total	479	303
Vision Resource Center:		
Items Circulated	32,363	15,687
Talking Book Machines (quarterly)	1,724	1,637
"Reaching Out" Newsletter (circulated quarterly)	1,425	1,450
APH Federal Registry	273	233
Store Sales	512	209

Braille Access Center (pages)	32,122	14,488
Short-term Center Based Programs (Attendees):		
Specific Skills	58	32
Compensatory Skills	57	36
Adults	34	18
Evaluations, Consultations and Instructions (Duplicated):		
Consultations	1,347	682
Evaluations	316	195
Instruction	6,498	3,099
Summer Camps	44	15
In-Service Training	1,026	724

## EXPLANATION OF PROGRAM COSTS

North Dakota Vision Services/School for the Blind (NDVS/SB) maintains a building in Grand Forks. The building is adjacent to the University of North Dakota on 10 acres of land and 40,000 square feet of buildings. Instruction is done at NDVS/SB or at the student or client's home community. There are four Outreach offices. Currently there are 28 FTE's employed. 23 FTE's are located in Grand Forks and the remaining 5 are located at Outreach offices in Minot (2), Jamestown, Fargo and Bismarck.

The major program costs include: Salaries to instruct students and clients and related support staff, costs associated with maintaining the building, data processing and telephone charges, travel costs for teaching staff to travel to home schools, professional materials (books, educational supplies and resource materials for teachers), rental of office space for the outreach staff.

## PROGRAM GOALS AND OBJECTIVES

### PROGRAM OBJECTIVES

To provide services to people who are blind or visually impaired of all ages (birth to death). The focus is to enable the individual to become independent in all aspects of his/her life. North Dakota Vision Services/School for the Blind (NDVS/SB) is the only major program; therefore, all of the revenues and expenditures will fall under this program.

### SERVICES PROVIDED

Short Term Programs (held at Center Base)

- Specific Skills Weeks
- Compensatory Skills Weeks
- Adult Training

Evaluations, Consultations, and Instructions (all ages) (completed at Center Base/Outreach)

- Assisted Technology
- Braille and Braille Music
- Daily Living Skills

- Functional Vision Evaluation
- Low Vision/Adaptive Techniques/Aids
- Orientation and Mobility
- Recreation/Leisure
- Social Skills
- Vocational and Career Education

#### Vision Resource Center

- Adaptive Instructional Materials
- Braille and Large Print Textbooks
- Talking Book Machine Lending Agency
- Braille Access Center
- Professional and Consumer Library
- The Store

#### Summer Camps

- Kids Teen Camp
- Kids Elementary Camp

#### Inservice Training

#### Speakers Bureau

**REQUEST DETAIL BY PROGRAM**

253 ND VISION SERVICES

Biennium: 2009-2011

Bill#: HB1013

Date: 12/17/2008

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Program: Outreach Education		Reporting Level: 00-253-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	1,767,250	2,087,342	111,286	2,198,628	141,984
SALARY BUDGET ADJUSTMENT	0	0	0	0	0
TEMPORARY SALARIES	54,485	66,880	4,808	71,688	6,408
OVERTIME	424	400	-400	0	0
FRINGE BENEFITS	674,423	837,909	52,600	890,509	56,816
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
<b>TOTAL</b>	<b>2,496,582</b>	<b>2,992,531</b>	<b>168,294</b>	<b>3,160,825</b>	<b>205,208</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	2,224,448	2,571,392	235,956	2,807,348	205,208
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	272,134	421,139	-67,662	353,477	0
<b>TOTAL</b>	<b>2,496,582</b>	<b>2,992,531</b>	<b>168,294</b>	<b>3,160,825</b>	<b>205,208</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	109,564	128,407	0	128,407	20,000
SUPPLIES - IT SOFTWARE	5,790	8,200	0	8,200	0
SUPPLY/MATERIAL-PROFESSIONAL	19,223	26,374	0	26,374	9,000
FOOD AND CLOTHING	8,500	10,600	0	10,600	2,000
BLDG, GROUND, MAINTENANCE	29,546	30,645	0	30,645	0
MISCELLANEOUS SUPPLIES	16,721	13,490	0	13,490	0
OFFICE SUPPLIES	11,858	11,055	0	11,055	0
POSTAGE	7,344	8,480	0	8,480	0
PRINTING	5,841	7,770	0	7,770	0
IT EQUIP UNDER \$5,000	18,878	20,892	-3,652	17,240	0
OTHER EQUIP UNDER \$5,000	16,139	18,600	0	18,600	13,500
OFFICE EQUIP & FURN SUPPLIES	1,801	5,000	0	5,000	4,700
UTILITIES	106,617	132,845	3,848	136,693	0
INSURANCE	9,037	13,515	0	13,515	0
RENTALS/LEASES-EQUIP & OTHER	10,304	12,000	0	12,000	0
RENTALS/LEASES - BLDG/LAND	20,580	23,000	0	23,000	3,600
REPAIRS	52,846	41,181	1,876	43,057	0
IT - DATA PROCESSING	34,657	58,668	-3,848	54,820	1,476
IT-COMMUNICATIONS	27,090	31,224	1,776	33,000	1,632
IT CONTRACTUAL SERVICES AND RE	5,599	4,000	0	4,000	0

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PROFESSIONAL DEVELOPMENT	14,618	17,673	0	17,673	0
OPERATING FEES AND SERVICES	3,734	4,095	0	4,095	0
FEES - PROFESSIONAL SERVICES	5,897	13,084	0	13,084	0
MEDICAL, DENTAL AND OPTICAL	871	0	0	0	0
<b>TOTAL</b>	<b>543,055</b>	<b>640,798</b>	<b>0</b>	<b>640,798</b>	<b>55,908</b>
<b>OPERATING EXPENSES</b>					
GENERAL FUND	254,513	236,476	0	236,476	55,908
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	288,542	404,322	0	404,322	0
<b>TOTAL</b>	<b>543,055</b>	<b>640,798</b>	<b>0</b>	<b>640,798</b>	<b>55,908</b>
<b>CAPITAL ASSETS</b>					
EXTRAORDINARY REPAIRS	53,779	135,600	-96,100	39,500	31,000
EQUIPMENT OVER \$5000	5,170	6,500	-6,500	0	7,000
IT EQUIP/SFTWARE OVER \$5000	0	0	0	0	14,000
<b>TOTAL</b>	<b>58,949</b>	<b>142,100</b>	<b>-102,600</b>	<b>39,500</b>	<b>52,000</b>
<b>CAPITAL ASSETS</b>					
GENERAL FUND	45,567	119,600	-112,147	7,453	52,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	13,382	22,500	9,547	32,047	0
<b>TOTAL</b>	<b>58,949</b>	<b>142,100</b>	<b>-102,600</b>	<b>39,500</b>	<b>52,000</b>
<b>PROGRAM FUNDING SOURCES</b>					
SPECIAL FUNDS	574,058	847,961	-58,115	789,846	0
GENERAL FUND	2,524,528	2,927,468	123,809	3,051,277	313,116
FEDERAL FUNDS	0	0	0	0	0
<b>PROGRAM FUNDING TOTAL</b>	<b>3,098,586</b>	<b>3,775,429</b>	<b>65,694</b>	<b>3,841,123</b>	<b>313,116</b>
<b>FTE EMPLOYEES</b>	<b>26.95</b>	<b>28.00</b>	<b>.00</b>	<b>28.00</b>	<b>2.00</b>
<b>FUNDING DETAIL</b>					
<b>GENERAL FUND</b>	<b>2,524,528</b>	<b>2,927,468</b>	<b>123,809</b>	<b>3,051,277</b>	<b>313,116</b>

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Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

**SPECIAL FUNDS**

354 SCHOOL FOR THE BLIND FUND - 354

574,058	847,961	-58,115	789,846	0
<b>574,058</b>	<b>847,961</b>	<b>-58,115</b>	<b>789,846</b>	<b>0</b>

**TOTAL**

**CHANGE PACKAGE DETAIL**

253 ND VISION SERVICES

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PROGRAM: Outreach Education		REPORTING LEVEL: 00-253-100-00-00-00-00000000				
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES****Cost To Continue**

Cost To Continue	.00	235,956	0	-67,662	168,294
<b>Total Cost to Continue</b>	<b>.00</b>	<b>235,956</b>	<b>0</b>	<b>-67,662</b>	<b>168,294</b>

**Base Budget Changes****Other Budget Changes**

A-A 5 Carpet Replacement Base Budget	.00	802	0	13,198	14,000
A-A 6 Repair Parking Lot and Sidewalks Base Budge	.00	0	0	14,000	14,000
A-A 7 Replace Rooftop Air Conditioner Base Budge	.00	1,151	0	4,849	6,000
A-A 8 Roof Repairs Base Budget	.00	5,500	0	0	5,500
A-F 3 Removal 2007 to 2009 Capital	.00	-119,600	0	-22,500	-142,100
<b>Total Other Budget Changes</b>	<b>.00</b>	<b>-112,147</b>	<b>0</b>	<b>9,547</b>	<b>-102,600</b>

**Total Base Budget Changes**

<b>.00</b>	<b>-112,147</b>	<b>0</b>	<b>9,547</b>	<b>-102,600</b>
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**Optional Request****One Time Optional Changes**

A-D 4 Video Conferencing Equipment	3	.00	14,000	0	0	14,000
<b>Total One Time Optional Changes</b>		<b>.00</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

**Other Optional Changes**

A-C 2 Adult Services Eastern ND New FTE and Opera	1	1.00	127,782	0	0	127,782
A-C 10 Equipment under 5,000	2	.00	18,200	0	0	18,200
A-C 9 Window Replacement in the West Wing	4	.00	31,000	0	0	31,000
A-C 12 Intercom System Optional	5	.00	7,000	0	0	7,000
A-C 11 NDAB FTE Request Salary and Operating	6	1.00	115,134	0	0	115,134
<b>Total Other Budget Changes</b>		<b>2.00</b>	<b>299,116</b>	<b>0</b>	<b>0</b>	<b>299,116</b>

**Total Optional Budget Changes**

<b>2.00</b>	<b>313,116</b>	<b>0</b>	<b>0</b>	<b>313,116</b>
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